

Portsmouth School District

Howard Hathaway Elementary School

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,019	56.4%
Substitutes	\$53	0.7%
Instructional Paraprofessionals	\$126	1.8%
Pupil-Use Technology	\$76	1.1%
Instructional Materials	\$243	3.4%
Total	\$4,517	63.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$250	3.5%
Library & Media	\$187	2.6%
Extracurricular	\$2	0.0%
Student Health/Services	\$112	1.6%
Curriculum Development	\$89	1.2%
Staff Development	\$96	1.3%
Sabbaticals	\$0	0.0%
Program Management	\$47	0.7%
Therapists, Psychologists	\$68	1.0%
Total	\$853	12.0%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$456	6.4%
Food Service	\$304	4.3%
Safety	\$2	0.0%
Building Upkeep	\$620	8.7%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
Total	\$1,382	19.4%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$181	2.5%
School Office	\$194	2.7%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$374	5.3%

#2 Total Expenditures

By 4 Major & 25 Detail Functions

July 1999 - June 2000

Expenditures: **\$2,672,085**

School Enrollment (ADM): **375**

School Per Pupil: **\$7,126**

(See Chart #2a for Comparison to Last Year)

